

**Agency Summary**  
**Fire and Emergency Medical Services Department (FB0)**  
**FY 2004 Recommended Baseline Budget**

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(C)+(H) Total Proposed Budget
Personal Services	115,213,869	108,804,869	121,341,869	37,500	0	0	121,379,369	10,000,000	131,379,369
Non Personal Services	14,528,339	14,222,339	14,222,339	477,033	0	447,346	15,146,718	3,322,223	18,468,941
<b>Local Fund</b>	<b>129,742,208</b>	<b>123,027,208</b>	<b>135,564,208</b>	<b>514,533</b>	<b>0</b>	<b>447,346</b>	<b>136,526,087</b>	<b>13,322,223</b>	<b>149,848,310</b>
Non Personal Services	0	0	9,000	0	0	0	9,000	0	9,000
<b>Private Grant Fund</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
Non Personal Services	9,000	9,000	0	0	0	0	0	0	0
<b>Purpose Revenue Fund</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for PS</b>	<b>115,213,869</b>	<b>108,804,869</b>	<b>121,341,869</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>121,379,369</b>	<b>10,000,000</b>	<b>131,379,369</b>
<b>Total for NPS</b>	<b>14,537,339</b>	<b>14,231,339</b>	<b>14,231,339</b>	<b>477,033</b>	<b>0</b>	<b>447,346</b>	<b>15,155,718</b>	<b>3,322,223</b>	<b>18,477,941</b>
<b>Gross Total</b>	<b>129,751,208</b>	<b>123,036,208</b>	<b>135,573,208</b>	<b>514,533</b>	<b>0</b>	<b>447,346</b>	<b>136,535,087</b>	<b>13,322,223</b>	<b>149,857,310</b>
<b>FULL TIME EQUIVALENTS</b>									
Local Fund	2,006.00	1,990.00	1,982.00	0.00	0.00	0.00	1,982.00	0.00	1,982.00
Private Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Purpose Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>2,006.00</b>	<b>1,990.00</b>	<b>1,982.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,982.00</b>	<b>0.00</b>	<b>1,982.00</b>

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**Fire and Emergency Medical Services Department (FB0)**

**Revised Budget Recommendation**

**SUMMARY:**

OBP recommends an overall funding level of \$149,857,310 for the Fire and Emergency Medical Services (FEMS) Department in FY 2004. The major adjustments included in the OBP recommendations are outlined below:

**OBP SCRUB:**

The agency budget was increased by \$514,533 in Local funds to reflect the actions of the Budget Review Team to increase the agency's budget as follows:

- A net increase of \$50,100 spread among Object Classes 15 (\$37,500), 40 (\$2,600), and 70 (\$10,000) to support costs associated with personnel to be certified for Hazardous Materials Response-Technician Level Certification;
- A net increase of \$289,133 spread among Object Classes 20 (\$78,456) and 40 (\$210,677) to support the replacement schedule for firefighter personal protective equipment;
- An increase of \$133,000 in Object Class 20 to support equipment and parts purchases for firetruck maintenance;
- An increase of \$42,300 in Object Class 40 to support annual maintenance for backup generators and vehicle exhaust systems which were recently installed as a capital project and now require annual maintenance

**OBP CENTRALIZED ADJUSTMENTS:**

The agency's budget was increased by \$447,346 in Local funds for Object Classes 30 (Energy), 31 (Telecommunications), 32 (Rent/Occupancy), 33 (Janitorial), 34 (Security), and 40 (Postage) to reflect revised cost estimates provided by the Office of Financial and Resource Management.

**APPEAL:**

The agency did not submit an appeal to the OBP preliminary budget recommendation.

**SPENDING PRESSURE:**

The agency's budget was increased by \$13,322,223 in Local funds to align with historical and projected spending as follows:

- Object Class 15 (Overtime) was increased by \$10,000,000 for firefighter overtime (\$9,306,000) and mandatory EMS training (\$694,000).
- Object Class 80 (Debt Service) was increased by \$3,322,223 to align the budget with the current estimate by the Office of Finance and Treasury (OFT).

**Preliminary Budget Recommendation**

The Fire and Emergency Medical Services Department (FB0) requested an overall (all funds) budget of \$135,573,208 for FY 2004, which is a net increase of \$12,537,000 or 10.2 percent over the FY 2003 Proposed level of \$123,036,208. The increase is in Local funding and is due to the inclusion of workforce investments funds to support increased personal services costs. These personal services cost increases are the result of ratified collective bargaining agreements providing salary increases for FY 2001-2003, which are now reflected in the Local funds budget. The workforce investment funds were included in the agency's request based on OBP guidance. The allocation of workforce investment funds is the only increase in Local funds above the FY 2003 level. Additionally, the agency reclassified \$9,000 in non-Local authority budgeted as Other in FY 2003 to Private for FY 2004. The FTE level was reduced by 8 positions from the FY 2003 level of 1,990 to 1,982 FTEs.

With regard to Performance-Based Budgeting, the agency implemented PBB in FY 2003 and has made further revisions and improvements to its strategic business plan to reflect its current budget authority and performance measures.

**LOCAL**

The proposed FY 2004 Local funds budget totals \$135,564,208, an increase of \$12,537,000 from the FY 2003 level of \$123,027,208. Of the total funding, \$121,341,869 or 89.5 percent is personal services and \$14,222,339 is non-personal services. Local funding supports 1,982 FTEs, a decrease of 8 FTEs from the FY 2003 proposed budget. Funding highlights include:

**PERSONAL SERVICES**

- The decrease of 8 FTEs represents the elimination of positions de-funded during the FY 2003 budget reduction process. These positions were to have been information technology staff to support IT operational maintenance and improvements.

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**Fire and Emergency Medical Services Department (FB0)**

- During FY 2002, collective bargaining agreements with various unions were ratified, providing raises for FY 2001-2003. To support the additional personal services costs, OBP allocated \$11,398,412 from the workforce investments fund to the agency's regular salaries (object class 11) budget, which increased this line item from \$89,558,261 in the FY 2003 proposed budget to \$100,956,673 for the FY 2004 recommended budget.

- During FY 2002, collective bargaining agreements with various unions were ratified, providing raises for FY 2001-2003. To support the additional personal services costs, OBP allocated \$1,138,588 from the workforce investments fund to the agency's fringe benefits (object class 14) budget, which increased this line item from \$10,783,946 in the FY 2003 Proposed Budget to \$11,922,534 for the FY 2004 proposed budget. For FY 2002, actual spending in this line item exceeded the budgeted amount by \$339,710. The agency must carefully monitor this line item throughout the year to ensure adequate funding is available to meet actual costs.

- The agency's Schedule A shows the authorized level of 1,982 FTEs. Of the authorized staffing level, 212 positions are shown as vacant. As such, the agency applied a salary lapse, which is reflected in the regular salaries budget. Most of the vacancies continue to be in paramedic and EMS positions. This corresponds to the department's spending pressures in overtime based on the need to utilize overtime to cover vacancies to maintain the established manning level (see further comments below on overtime).

- Per the budget development guidelines, the agency separated overtime (object class 15) from additional gross pay (object class 13) for FY 2004. To compare overall spending with previous years it is necessary to add the FY 2004 budget levels for object classes 13 and 15, which can then be compared to object class 13 in previous years.

- Additional gross pay (object class 13) without overtime is budgeted for FY 2004 at \$5,525,000 and the agency received no additional workforce investments funding for the this object class to offset the impact of the ratified collective bargaining agreements. The agency will absorb the impact of these raises on additional gross pay. Actual spending for the major components of additional gross pay, which include shift differential, holiday pay, Sunday pay, terminal leave, and other additional gross pay, was \$4.59 million in FY 2002 and \$4.77 million in FY 2001 before the impact of the collective bargaining salary raises was applied. The agency will need to carefully monitor this line item throughout the year to ensure that adequate funds are available to meet actually incurred costs.

- For overtime (object class 15) the agency has budgeted a total of \$2,937,662 which includes overtime in the amounts of \$25,000 for administrative support--performance management, \$179,000 for fire prevention and education--fire inspectors, \$441,000 in field operations--communications, \$534,905 in field operations--fire/rescue operations, \$1,598,757 in field operations--EMS, \$10,000 in employee preparedness--specialized training, \$95,000 in operations support--field infrastructure, and \$54,000 in operations support--inventory management.

The total amount budgeted for overtime does not correspond with historical spending levels that reached \$15.76 million in FY 2002 and \$12.18 million in FY 2001 before the effects of the retroactive collective bargaining pay raises were applied. The agency did not note any significant changes in scheduling, management, or filling of vacant positions that would credibly allow for overtime spending to be realized at this substantially reduced budget level. Additionally, the agency has provided no overtime funds for the special operations division, which would likely be incurred in the event of a serious haz-mat or other terrorism incident.

Based on historical spending patterns, the impact of the ratified collective bargaining agreements, continuing vacancies, and no changes in the departmental schedule and manning, the agency is likely to face a multi-million dollar spending pressure in overtime during FY 2004 if this issue is not addressed.

**NON PERSONAL SERVICES**

- The telecommunications (object class 31) proposed budget of \$836,770 aligns with the OFRM provided estimates. However, the FY 2003 budget level is \$1,206,100 while actual FY 2002 spending was \$1,238,213. The agency did not note any changes in its telecommunications operations that would decrease these costs to the reduced FY 2004 level, which is \$401,443 below the FY 2002 actual amount. At the reduced level, OBP projects that the agency is likely to incur a significant spending pressure in this line item during FY 2004. As a baseline scrub, OBP was able to increase this line item by \$100,000 from the amount reduced in equipment (see discussion below). OBP is unable to identify additional resources within the existing budget authority to provide additional funding for telecommunications without generating spending pressures in other line items.

- Equipment (object class 70) has been reduced by \$100,000 as an OBP baseline scrub to remove funding for a one-time cost for firehouse

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mattresses inserted into the FY 2003 budget. This one-time funding was not identified and removed from the FY 2004 budget by the agency in accordance with the budget development guidelines. As noted above, this \$100,000 was added to the agency's telecommunications (object class 31) budget amount.

- Master lease debt service (object class 80) has been budgeted by the agency at the FY 2003 level of \$2,063,000. However the Office of Finance and Treasury (OFT) has projected the cost in FY 2004 at \$5,385,889. OBP will work with affected agencies to develop funding mechanisms to cover the cost of master lease debt service. However, should additional resources for this cost not be made available to the agency, a spending pressure of \$3.32 million will likely develop in this line item during FY 2004.

#### **PRIVATE**

#### **NON PERSONAL SERVICES**

-The \$9,000 budget provides funding for a junior fire marshal's program, public awareness, and a canteen fund to provide refreshments for firefighters/EMS staff during major incidents. This budget was formerly classified as Other Funds in FY 2003 but has been reclassified as Private for FY 2004. There is no change in the total amount or planned spending from FY 2003.

#### **ADDENDA**

The agency submitted 9 requests for additional funding above the FY 2004 Local budget target. These requests total \$20,302,938 as follows:

- An amount of \$4,816,200 for personal services and 120 FTEs to hire additional firefighters to fully staff FEMS programs and to reduce the use of overtime and related expenses.
- An amount of \$1,081,597, including \$550,897 for personal services and eight FTEs and \$530,700 for nonpersonal services. This request would replace information technology positions that were cut as part of the FY 2003 budget reduction process and would fund maintenance and operating support for newly implemented information technology systems.
- An amount of \$11,340,486, including \$9,720,486 for personal services and 199 FTEs and \$1,620,00 for nonpersonal services. This request would add staffing resources for patient care and enable the agency to purchase ambulances and EMS vehicles and related supplies.
- An amount of \$694,090 for personal services to support overtime expenses associated with mandatory EMS training.
- An amount of \$50,100, including \$37,500 for personal services and \$12,600 for nonpersonal services to support Hazardous Materials Response certification and training.
- An amount of \$289,133 for nonpersonal services to maintain and replace firefighter personnel protective gear and breathing apparatus.
- An amount of \$1,856,032, including \$661,668 for personal services and 8 FTEs and \$1,194,364 for nonpersonal services. This request would increase the command staff in the department's Hazardous Materials Unit and Special Operations Battalion and increase readiness training and provide more resources for supplies and equipment maintenance.
- An amount of \$133,000 for nonpersonal services to purchase supplies to maintain its fleet of vehicles and pumping and ladder apparatus, restoring a prior budget reduction in this area.
- An amount of \$42,300 for nonpersonal services to provide funding for annual maintenance of newly installed vehicle exhaust capture systems and emergency back-up generators in the firehouses. These items were supported with capital funds, but now require Local funding for on-going maintenance.

In addition to the above addenda, OBP has included an information item that discusses the agency's overtime spending pressures.

Per the budget development guidelines, the Budget Review Team will review all addendum requests for funding consideration. Thus, none of the addendum requests have been funded by OBP.

# Baseline and Adjustments Agency by Fund and Object Class

## FB0 FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

### Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Sub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G) Spending Prestures	(H) Target Adjustment	(I) Mayors Adjustment	(J) Mayors Proposed Budget	(K) Change from FY 03
0011 Regular Pay - Cont Full Time	89,558,261	100,956,673	0	0	0	100,956,673	0	0	0	100,956,673	11,398,412
0013 Additional Gross Pay	8,462,662	5,525,000	0	0	0	5,525,000	0	0	0	5,525,000	-2,937,662
0014 Fringe Benefits - Curr Personnel	10,783,946	11,922,534	0	0	0	11,922,534	0	0	0	11,922,534	1,138,588
0015 Overtime Pay	0	2,937,662	37,500	0	0	2,975,162	10,000,000	0	0	12,975,162	12,975,162
<b>Total: Personal Services</b>	<b>108,804,869</b>	<b>121,341,869</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>121,379,369</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>131,379,369</b>	<b>22,574,500</b>
0020 Supplies And Materials	2,554,742	2,554,742	211,456	0	0	2,766,198	0	0	0	2,766,198	211,456
0030 Energy, Comm. And Bldg Rentals	2,172,711	2,323,544	0	0	60,380	2,383,924	0	0	0	2,383,924	211,213
0031 Telephone, Telegraph, Telegram, Etc	1,206,100	836,770	100,000	0	366,338	1,303,108	0	0	0	1,303,108	97,008
0032 Rentals - Land And Structures	135,302	179,112	0	0	12,088	191,200	0	0	0	191,200	55,898
0033 Janitorial Services	114,394	118,879	0	0	1,002	119,881	0	0	0	119,881	5,487
0034 Security Services	17,515	19,010	0	0	1,054	20,064	0	0	0	20,064	2,549
0040 Other Services And Charges	1,735,212	1,903,919	255,577	0	6,484	2,165,980	0	0	0	2,165,980	430,768
0041 Contractual Services - Other	2,691,060	2,691,060	0	0	0	2,691,060	0	0	0	2,691,060	0
0050 Subsidies And Transfers	36,000	36,000	0	0	0	36,000	0	0	0	36,000	0
0070 Equipment & Equipment Rental	1,495,637	1,495,637	-90,000	0	0	1,405,637	0	0	0	1,405,637	-90,000
0080 Debt Service	2,063,666	2,063,666	0	0	0	2,063,666	3,322,223	0	0	5,385,889	3,322,223
<b>Total: Non Personal Services</b>	<b>14,222,339</b>	<b>14,222,339</b>	<b>477,033</b>	<b>0</b>	<b>447,346</b>	<b>15,146,718</b>	<b>3,322,223</b>	<b>0</b>	<b>0</b>	<b>18,468,941</b>	<b>4,246,602</b>
<b>Fund Total 0100 Local Fund</b>	<b>123,027,208</b>	<b>135,564,208</b>	<b>514,533</b>	<b>0</b>	<b>447,346</b>	<b>136,526,087</b>	<b>13,322,223</b>	<b>0</b>	<b>0</b>	<b>149,848,310</b>	<b>26,821,102</b>

# Baseline and Adjustments Agency by Fund and Object Class

## FB0 FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

Fund 0400 Private Grant Fund

Computer Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Retained	(C) OBP Baseline Sub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) P+G+H+I Mayors Proposed Budget	(K) Change from FY 03 JA
0020 Supplies And Materials	0	9,000	0	0	0	9,000	0	0	0	9,000	9,000
Total: Non Personal Services	0	9,000	0	0	0	9,000	0	0	0	9,000	9,000
Fund Total 0400 Private Grant Fund	0	9,000	0	0	0	9,000	0	0	0	9,000	9,000

# Baseline and Adjustments Agency by Fund and Object Class

## FB0 FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

Fund 0600 Special Purpose Revenue Fund

Comptroller Sources Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Budget	(C) OSP Baseline Start	(D) Agency Appeals	(E) OSP Centralized Adjustments	(F) OSP Recommended Baseline	(G) Spending Pressure	(H) Tax Adjustment	(I) Mayor Adjustment	(J) Mayor Proposed Budget	(K) Change from FY 03
0020 Supplies And Materials	9,000	0	0	0	0	0	0	0	0	0	-9,000
Total: Non Personal Services	9,000	0	0	0	0	0	0	0	0	0	-9,000
Fund Total 0600 Special Purpose Reven	9,000	0	0	0	0	0	0	0	0	0	-9,000
Total for FB0 Fire and Emergency Medical	423,038,703	135,911,208	514,533	0	447,346	136,533,047	13,327,223	0	0	149,857,310	26,821,192



# Baseline and Adjustments Agency by Program, and Object Class

## FB0 FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

### Program 1000 ADMINISTRATIVE SUPPORT

Controller Source Group (Object Class 2)	(A) FY 2000 Approved Budget	(B) Agency 2000 Request	(C) OSP Baseline Scrub	(D) Agency Apprais	(E) OSP Centralized Adjustments	(F) BSC/DIE Recommended Baseline	(G) Spending Preference	(H) Target Adjustment	(I) Mayors Adjustment	(J) Mayors Proposed Budget	(K) Change from FY 00 FY 03
0011 Regular Pay - Cont Full Time	2,872,494	2,964,812	0	0	0	2,964,812	0	0	0	2,964,812	92,318
0013 Additional Gross Pay	170,000	145,000	0	0	0	145,000	0	0	0	145,000	-25,000
0014 Fringe Benefits - Curr Personnel	373,204	381,182	0	0	0	381,182	0	0	0	381,182	7,978
0015 Overtime Pay	0	25,000	0	0	0	25,000	0	0	0	25,000	25,000
<b>Total: Personal Services</b>	<b>3,415,698</b>	<b>3,515,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,515,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,515,994</b>	<b>100,296</b>
0020 Supplies And Materials	61,250	330,250	78,456	0	0	408,706	0	0	0	408,706	347,456
0030 Energy, Comm. And Bldg Rentals	1,452,711	1,503,544	0	0	60,380	1,563,924	0	0	0	1,563,924	111,213
0032 Rentals - Land And Structures	135,302	179,112	0	0	12,088	191,200	0	0	0	191,200	55,898
0033 Janitorial Services	114,394	118,879	0	0	1,002	119,881	0	0	0	119,881	5,487
0040 Other Services And Charges	831,687	1,044,394	252,977	0	6,484	1,303,855	0	0	0	1,303,855	472,168
0070 Equipment & Equipment Rental	748,927	748,927	0	0	0	748,927	0	0	0	748,927	0
<b>Total: Non Personal Services</b>	<b>3,344,271</b>	<b>3,925,106</b>	<b>331,433</b>	<b>0</b>	<b>79,954</b>	<b>4,336,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,336,493</b>	<b>992,222</b>
<b>Program 1000 ADMINISTRATIVE SUPPORT</b>	<b>6,759,969</b>	<b>7,441,100</b>	<b>331,433</b>	<b>0</b>	<b>79,954</b>	<b>7,852,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,852,487</b>	<b>1,092,518</b>



# Baseline and Adjustments Agency by Program, and Object Class

## FB0 FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

### Program 2000 FIRE PREVENTION AND EDUCATION

Commodity Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Sub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G) Spending Procedures	(H) Target Adjustment	(I) Mayors Adjustment	(J) Mayors Proposed Budget	(K) Change from FY 03
0011 Regular Pay - Cont Full Time	2,876,143	3,286,444	0	0	0	3,286,444	0	0	0	3,286,444	410,301
0013 Additional Gross Pay	199,000	20,000	0	0	0	20,000	0	0	0	20,000	-179,000
0014 Fringe Benefits - Curr Personnel	230,794	271,825	0	0	0	271,825	0	0	0	271,825	41,031
0015 Overtime Pay	0	179,000	0	0	0	179,000	0	0	0	179,000	179,000
<b>Total: Personal Services</b>	<b>3,305,937</b>	<b>3,757,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,757,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,757,269</b>	<b>451,332</b>
0020 Supplies And Materials	18,000	18,000	0	0	0	18,000	0	0	0	18,000	0
0034 Security Services	17,515	19,010	0	0	1,054	20,064	0	0	0	20,064	2,549
0040 Other Services And Charges	25,463	25,463	0	0	0	25,463	0	0	0	25,463	0
0070 Equipment & Equipment Rental	6,369	6,369	0	0	0	6,369	0	0	0	6,369	0
<b>Total: Non Personal Services</b>	<b>67,347</b>	<b>68,842</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>69,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,896</b>	<b>2,549</b>
<b>Program 2000 FIRE PREVENTION AND EDU</b>	<b>3,373,284</b>	<b>3,826,111</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>3,827,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,827,165</b>	<b>453,881</b>

# Baseline and Adjustments Agency by Program, and Object Class

## FB0 FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

### Program 3000 FIELD OPERATIONS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OSP Baseline Scrub	(D) Agency Appeals	(E) OSP Centralized Adjustments	(F) B-CODE OSP Recommended Baseline	(G) Standing Pressure	(H) Target Adjustment	(I) Majority Adjustment	(J) Majority Proposed Budget	(K) Change from FY 03
0011 Regular Pay - Cont Full Time	79,369,875	90,140,297	0	0	0	90,140,297	0	0	0	90,140,297	10,770,422
0013 Additional Gross Pay	7,898,662	5,324,000	0	0	0	5,324,000	0	0	0	5,324,000	-2,574,662
0014 Fringe Benefits - Curr Personnel	9,483,197	10,560,240	0	0	0	10,560,240	0	0	0	10,560,240	1,077,043
0015 Overtime Pay	0	2,574,662	0	0	0	2,574,662	10,000,000	0	0	12,574,662	12,574,662
<b>Total: Personal Services</b>	<b>96,751,734</b>	<b>108,599,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,599,199</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>118,599,199</b>	<b>21,847,465</b>
0020 Supplies And Materials	835,000	835,000	0	0	0	835,000	0	0	0	835,000	0
0031 Telephone, Telegraph, Telegram, Etc	1,206,100	836,770	100,000	0	366,338	1,303,108	0	0	0	1,303,108	97,008
0040 Other Services And Charges	136,862	136,862	0	0	0	136,862	0	0	0	136,862	0
0041 Contractual Services - Other	649,000	649,000	0	0	0	649,000	0	0	0	649,000	0
0070 Equipment & Equipment Rental	185,901	185,901	0	0	0	185,901	0	0	0	185,901	0
<b>Total: Non Personal Services</b>	<b>3,012,863</b>	<b>2,643,533</b>	<b>100,000</b>	<b>0</b>	<b>366,338</b>	<b>3,109,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,109,871</b>	<b>97,008</b>
<b>Program 3000 FIELD OPERATIONS</b>	<b>99,764,597</b>	<b>111,242,732</b>	<b>100,000</b>	<b>0</b>	<b>366,338</b>	<b>111,709,070</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>121,709,070</b>	<b>21,944,473</b>

# Baseline and Adjustments Agency by Program, and Object Class

## FB0 FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

### Program 4000 EMPLOYEE PREPAREDNESS

Controlled Source Group (Object Class 2)	(A) FY2003 Approved Budget	(B) Agency 2003 Request	(C) OSP Baseline Staff	(D) Agency Appeals	(E) OSP Centralized Adjustments	(F) OSP Recommended Baseline	(G) Spending Pressure	(H) Target Adjustment	(I) Mayors Adjustment	(J) Mayors Proposed Budget	(K) Changes from FY03
0011 Regular Pay - Cont Full Time	1,584,783	1,664,564	0	0	0	1,664,564	0	0	0	1,664,564	79,781
0013 Additional Gross Pay	13,000	3,000	0	0	0	3,000	0	0	0	3,000	-10,000
0014 Fringe Benefits - Curr Personnel	188,822	196,800	0	0	0	196,800	0	0	0	196,800	7,978
0015 Overtime Pay	0	10,000	37,500	0	0	47,500	0	0	0	47,500	47,500
Total: Personal Services	1,786,605	1,874,364	37,500	0	0	1,911,864	0	0	0	1,911,864	125,259
0020 Supplies And Materials	78,803	78,803	0	0	0	78,803	0	0	0	78,803	0
0040 Other Services And Charges	334,000	334,000	2,600	0	0	336,600	0	0	0	336,600	2,600
0041 Contractual Services - Other	1,956,460	1,956,460	0	0	0	1,956,460	0	0	0	1,956,460	0
0050 Subsidies And Transfers	36,000	36,000	0	0	0	36,000	0	0	0	36,000	0
0070 Equipment & Equipment Rental	64,598	64,598	10,000	0	0	74,598	0	0	0	74,598	10,000
Total: Non Personal Services	2,469,861	2,469,861	12,600	0	0	2,482,461	0	0	0	2,482,461	12,600
Program 4000 EMPLOYEE PREPAREDNESS	4,256,466	4,344,225	50,100	0	0	4,394,325	0	0	0	4,394,325	137,859

# Baseline and Adjustments Agency by Program, and Object Class

## FB0 FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

### Program 5000 OPERATIONS SUPPORT

Controller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G) Scrubbing Postures	(H) Target Adjustment	(I) Mayors Adjustment	(J) Mayors Proposed Budget	(K) Change from FY 03
0011 Regular Pay - Cont Full Time	2,854,966	2,900,556	0	0	0	2,900,556	0	0	0	2,900,556	45,590
0013 Additional Gross Pay	182,000	33,000	0	0	0	33,000	0	0	0	33,000	-149,000
0014 Fringe Benefits - Curr Personnel	507,929	512,487	0	0	0	512,487	0	0	0	512,487	4,558
0015 Overtime Pay	0	149,000	0	0	0	149,000	0	0	0	149,000	149,000
<b>Total: Personal Services</b>	<b>3,544,895</b>	<b>3,595,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,595,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,595,043</b>	<b>50,148</b>
0020 Supplies And Materials	1,570,689	1,301,689	133,000	0	0	1,434,689	0	0	0	1,434,689	-136,000
0030 Energy, Comm. And Bldg Rentals	720,000	820,000	0	0	0	820,000	0	0	0	820,000	100,000
0040 Other Services And Charges	407,200	363,200	0	0	0	363,200	0	0	0	363,200	-44,000
0041 Contractual Services - Other	85,600	85,600	0	0	0	85,600	0	0	0	85,600	0
0070 Equipment & Equipment Rental	489,842	489,842	-100,000	0	0	389,842	0	0	0	389,842	-100,000
0080 Debt Service	2,063,666	2,063,666	0	0	0	2,063,666	3,322,223	0	0	5,385,889	3,322,223
<b>Total: Non Personal Services</b>	<b>5,336,997</b>	<b>5,123,997</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>5,156,997</b>	<b>3,322,223</b>	<b>0</b>	<b>0</b>	<b>8,479,220</b>	<b>3,142,223</b>
<b>Program 5000 OPERATIONS SUPPORT</b>	<b>8,881,892</b>	<b>8,719,040</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>8,752,040</b>	<b>3,322,223</b>	<b>0</b>	<b>0</b>	<b>12,074,263</b>	<b>3,192,371</b>
<b>Total Fire and Emergency Medical Services</b>	<b>123,036,208</b>	<b>136,673,208</b>	<b>510,333</b>	<b>0</b>	<b>44,346</b>	<b>136,553,007</b>	<b>13,922,773</b>	<b>0</b>	<b>0</b>	<b>149,857,310</b>	<b>25,821,102</b>